



**TOWN OF EASTON**

**PUBLIC HEARING**

**BUDGET PROPOSAL**

**FY 2010/2011**

**MARCH 22, 2010**

**SAMUEL STAPLES ELEMENTARY SCHOOL**

**8:00 PM**

## **MEMBERS OF THE BOARD OF FINANCE**

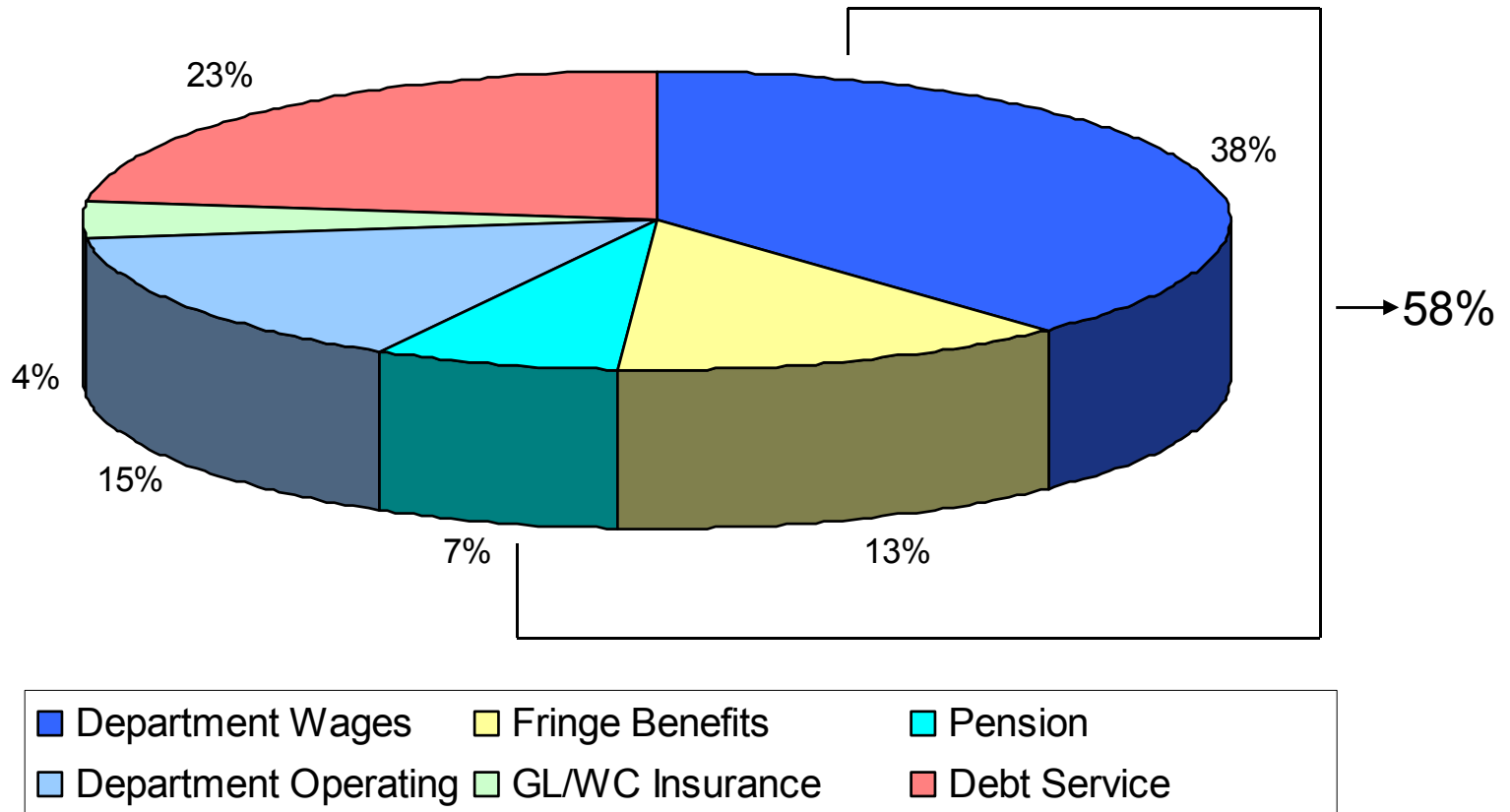
<b>Mark Pompa</b>	<b>Chairman</b>
<b>Elise Broach</b>	<b>Clerk</b>
<b>C. Lee Hanson</b>	<b>Member</b>
<b>Andrew Kachele</b>	<b>Member</b>
<b>Arthur Laske</b>	<b>Member</b>
<b>Salvatore Tartaglione</b>	<b>Member</b>
<b>Claire Gold</b>	<b>Alternate Member</b>
<b>Chris Griffin</b>	<b>Alternate Member</b>
<b>Fred Knopf</b>	<b>Alternate Member</b>

## **BUDGET CALENDAR**

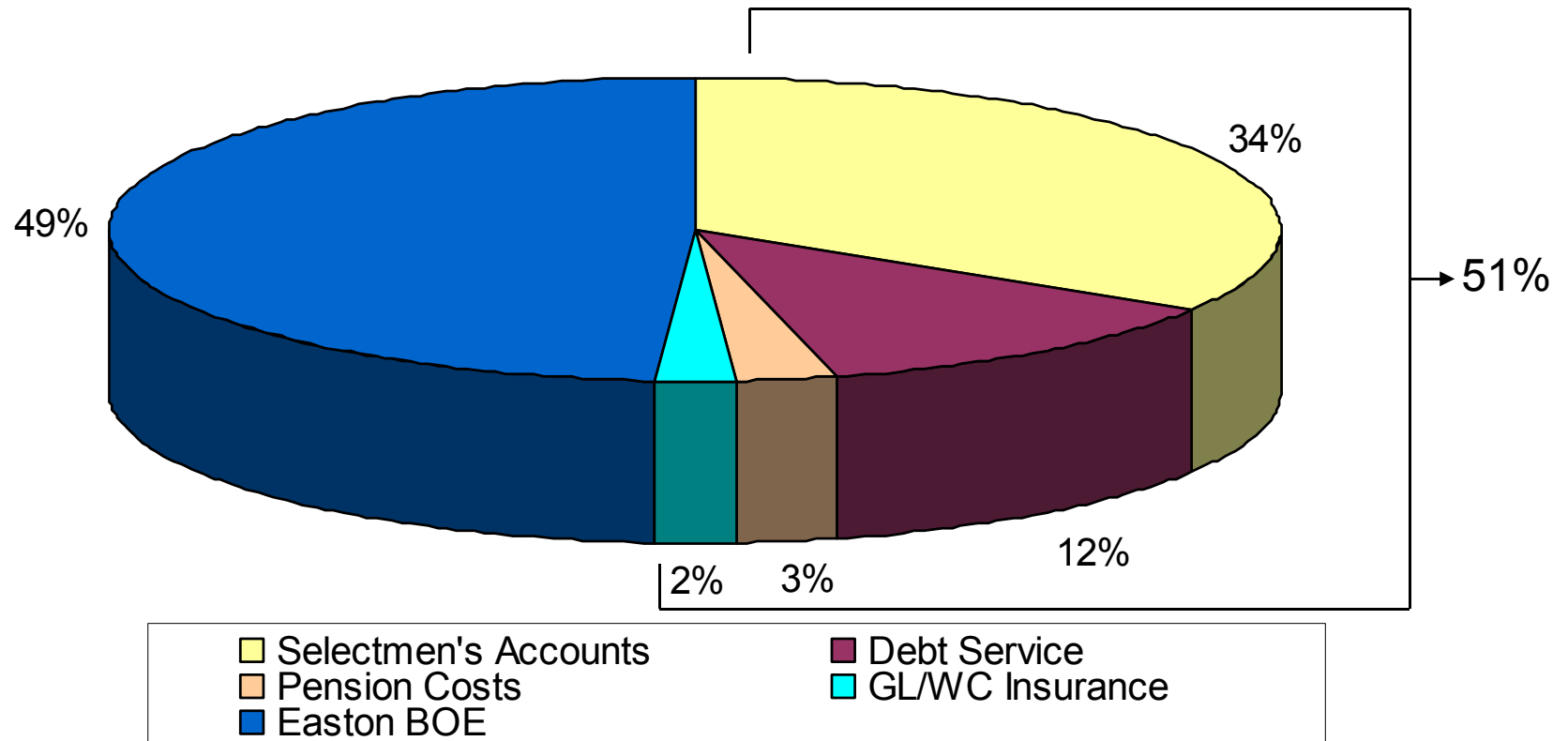
<b>Jan 4 -February 5</b>	<b>Budgets prepared by Boards and Commissions</b>
<b>February 27</b>	<b>Comptroller returns all Departments' budget requests to the Board of Finance</b>
<b>March 2, 3, 4, 9, 10, 11</b>	<b>BOF analyzes and investigates estimates and holds budget discussions with Department Heads, Boards and Commissions</b>
<b>March 22</b>	<b>Public Hearing on Budget requests</b>
<b>March 23, 24, 25, 31, April 1</b>	<b>Revise budget requests and prepare final recommendations for preparation of budget document</b>
<b>April 8</b>	<b>Budget to newspaper for publication April 22, 2010</b>
<b>April 26</b>	<b>Annual Town Meeting-Budget Adoption</b>
<b>May 4</b>	<b>Tentative Referendum on Budget</b>

<b><u>SUMMARY OF EXPENDITURE REQUESTS</u></b>						
	<b><u>Original Adopted</u></b>	<b><u>Adjustment/</u></b>	<b><u>Revised Adopted</u></b>	<b><u>Proposed</u></b>	<b><u>%</u></b>	<b><u>% Change</u></b>
<b><u>TOWN ACCOUNTS</u></b>	<b><u>Budget 2009/2010</u></b>	<b><u>Transfers</u></b>	<b><u>Budget 2009/2010</u></b>	<b><u>Budget 2010/2011</u></b>	<b><u>Total</u></b>	<b><u>Original</u></b>
Selectmen Accounts	\$ 9,819,261	\$ 13,000	\$ 9,832,261	\$ 10,164,643	24.7%	3.52%
Debt Service	3,961,821		3,961,821	3,621,116	8.8%	-8.60%
Pension Costs	790,565		790,565	1,006,763	2.4%	27.35%
Liability/WC Insurance Costs	574,000		574,000	600,000	1.5%	4.53%
Total Town Accounts	\$ 15,145,647	\$ 13,000	\$ 15,158,647	\$ 15,392,523	37.4%	1.54%
<b><u>EDUCATION</u></b>						
Easton Board of Education	\$ 14,367,258	\$ (84,724)	\$ 14,282,534	\$ 14,681,549	35.6%	2.19%
Region 9 Board of Education-a)	9,619,427		9,619,427	10,065,195	24.4%	4.63%
Total Education	\$ 23,986,685	\$ (84,724)	\$ 23,901,961	\$ 24,746,744	60.1%	3.53%
<b><u>CAPITAL EXPENDITURES REQUEST</u></b>						
Town Capital Expenditures	\$ 701,712	\$ (13,000)	\$ 688,712	\$ 951,713	2.3%	35.63%
Board of Education Capital Expenditures				110,000	0.3%	
Total Capital	\$ 701,712	\$ (13,000)	\$ 688,712	\$ 1,061,713	2.6%	51.30%
TOTAL EXPENDITURES REQUESTS	\$ 39,834,044	\$ (84,724)	\$ 39,749,320	\$ 41,200,980	100.0%	3.43%
<b><u>a) Region 9 Board of Education</u></b>						
Easton's Share	\$ 9,619,427		\$ 9,619,427	\$ 10,065,195	47.5%	4.63%
Redding's Share	11,023,120		11,023,120	11,147,017	52.5%	1.12%
Total Region 9 BOE	\$ 20,642,547		\$ 20,642,547	\$ 21,212,212	100.0%	2.76%

## 2010/2011 Town Accounts (excluding capital)



**2010/2011 Operating Budget  
(excludes capital and Region 9 BOE)**



<b><u>SELECTMEN'S ACCOUNTS</u></b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>			
	<b>Budget</b>	<b>Budget</b>	<b>\$ Amount Change</b>	<b>% Change</b>		
	<b><u>FY 2009/2010</u></b>	<b><u>FY 2010/2011</u></b>	<b><u>Prior Year</u></b>	<b><u>Prior Year</u></b>		
<b><u>GENERAL GOVERNMENT</u></b>						
TOWN CLERK	146,017	154,789	8,772	6.0%		
FIRST SELECTMAN	153,892	154,029	137	0.1%		
PROBATE COURT	5,400	4,625	(775)	-14.4%		
ELECTIONS	63,821	64,267	446	0.7%		
BOARD OF FINANCE	7,200	6,500	(700)	-9.7%		
AUDIT FEES	35,150	36,250	1,100	3.1%		
TREASURER	175,401	176,494	1,093	0.6%		
ASSESSOR	112,307	106,834	(5,473)	-4.9%		
BOARD OF ASSESSMENT APPEALS	600	400	(200)	-33.3%		
TAX COLLECTOR	91,754	91,796	42	0.0%		
TOWN ATTORNEY	130,000	120,000	(10,000)	-7.7%		
PLANNING AND ZONING COMMISSION	111,018	109,616	(1,402)	-1.3%		
ZONING BOARD OF APPEALS	7,130	7,219	89	1.2%		
BUILDING DEPARTMENT	90,978	95,748	4,770	5.2%		
TECHNOLOGY	30,463	30,463	0	0.0%		
TOWN HALL	140,934	138,373	(2,561)	-1.8%		
COMMISSION FOR ELDERLY	55,593	51,892	(3,701)	-6.7%		
SENIOR CENTER	147,939	152,303	4,364	2.9%		
SSS BUILDING	366,920	370,626	3,706	1.0%		
PUBLIC CELEBRATIONS	500	500	0	0.0%		
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 1,873,017</b>	<b>\$ 1,872,724</b>	<b>\$ (293)</b>	<b>0.0%</b>		
<b><u>PUBLIC SAFETY</u></b>						
COMM. DISPATCHERS	212,920	224,112	11,192	5.3%		
POLICE DEPARTMENT	1,447,892	1,511,391	63,499	4.4%		
FIRE DEPARTMENT	719,102	731,452	12,350	1.7%		
FIRE MARSHALL	28,086	28,554	468	1.7%		
EMERGENCY MANAGEMENT	8,576	9,893	1,317	15.4%		
CONSERVATION COMMISSION	36,811	37,301	490	1.3%		
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 2,453,387</b>	<b>\$ 2,542,703</b>	<b>\$ 89,316</b>	<b>3.6%</b>		

<b><u>SELECTMEN'S ACCOUNTS CONTINUED</u></b>							
	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>				
	<b>Budget</b>	<b>Budget</b>	<b>\$ Amount Change</b>	<b>% Change</b>			
<b><u>PUBLIC WORKS</u></b>	<b><u>FY 2009/2010</u></b>	<b><u>FY 2010/2011</u></b>	<b><u>Prior Year</u></b>	<b><u>Prior Year</u></b>			
RECYCLING FUND	125,150	127,200	2,050	1.6%			
HIGHWAY DEPARTMENT	1,651,360	1,649,031	(2,329)	-0.1%			
STREET LIGHTS	1,703	1,432	(271)	-15.9%			
ENGINEERING & PROF SERVICES	40,500	40,330	(170)	-0.4%			
TOTAL PUBLIC WORKS	\$ 1,818,713	\$ 1,817,993	\$ (720)	0.0%			
<b><u>HEALTH &amp; SANITATION</u></b>							
HEALTH DEPARTMENT	84,071	77,334	(6,737)	-8.0%			
EMS COMMISSION	262,630	257,979	(4,651)	-1.8%			
TOTAL PUBLIC HEALTH	\$ 346,701	\$ 335,313	\$ (11,388)	-3.3%			
<b><u>OTHER DEPARTMENTS</u></b>							
PUBLIC WELFARE	4,327	4,175	(152)	-3.5%			
LIBRARY	561,389	573,162	11,773	2.1%			
PARKS AND REC COMMISSION	362,129	361,881	(248)	-0.1%			
TREE WARDEN	6,200	6,200	0	0.0%			
FIREHOUSE RENT	40,000	40,000	0	0.0%			
CEMETERY	2,500	2,500	0	0.0%			
ANIMAL CONTROL	63,003	67,319	4,316	6.9%			
TOTAL OTHER DEPARTMENTS	\$ 1,039,548	\$ 1,055,237	\$ 15,689	1.5%			
<b><u>GENERAL</u></b>							
FRINGE BENEFITS	1,784,050	1,990,673	206,623	11.6%			
SOCIAL SECURITY & MEDICARE	416,845	425,000	8,155	2.0%			
CONTINGENCY	100,000	125,000	25,000	25.0%			
TOTAL GENERAL	\$ 2,300,895	\$ 2,540,673	\$ 239,778	10.4%			
TOTAL SELECTMEN'S ACCOUNTS	9,832,261	10,164,643	332,382	3.4%			
FIRST SELECTMEN'S CAPITAL	688,712	951,713	263,001	38.2%			
DEBT SERVICE	3,961,821	3,621,116	(340,705)	-8.6%			
PENSION COSTS	790,565	1,006,763	216,198	27.3%			
INSURANCE COSTS	574,000	600,000	26,000	4.5%			
TOTAL TOWN ACCOUNTS	\$ 15,847,359	\$ 16,344,236	\$ 496,877	3.1%			

<u>General Fund</u>	<u>Capital Expenditures Requests Public Hearing</u>			
<u>Department</u>	<u>Description</u>	<u>Amount</u>		
Assessor	Revaluation	\$ 55,000		
Senior Center	Van Replacement	\$ 18,800		
Police Dept.	3 Police Vehicles	\$ 51,000		
Fire Dept.	Engine Replacement	\$ 76,000		
	Personal protective equipment	\$ 14,000		
	Pager, portable & truck radio	\$ 6,333		
	Dry hydrants	\$ 4,000		
	Hose & nozzles	\$ 3,000		
	Total	103,333		
Fire Marshal	Vehicle Replacement	\$ 10,000		
Public Works	P.W. Maintenance Building Roof Replacement	\$ 45,500		
	Mower head replacement for Alamo Grass Flail (1994)	\$ 10,500		
	Rebuild Morehouse Road (south of 515-418)	\$ 332,500		
	Total	\$ 388,500		
EMS Commission	Portable radios and pagers w/chargers	\$ 10,000		
Tree Warden	Bucket Truck (lease)	\$ 33,580		
TOTALS	Total Capital Expenditures Request	\$ 624,713		
	Public Works Dept- Road Work	\$ 281,500		
Board of Education	Window Replacement at Helen Keller Middle School	\$ 110,000		
	Grand Total	\$ 1,016,213		



<b><u>RECEIPTS AND ESTIMATED TAX CALCULATION</u></b>				
	<b>Adopted</b>	<b>Proposed</b>		
	<b>Budget</b>	<b>Budget</b>	<b>% Change</b>	
	<b><u>FY 2009/2010</u></b>	<b><u>FY 2010/2011</u></b>	<b><u>Prior Year</u></b>	
<b><u>RECEIPTS</u></b>				
<b>PROPERTY TAXES</b>				
<b>CURRENT YEAR</b>	35,601,949	37,864,713	6.4%	
<b>PRIOR YEAR</b>	125,000	150,000	20.0%	
<b>INTEREST AND FEES</b>	100,000	200,000	100.0%	
<b>MOTOR VEHICLES</b>	200,000	168,000	-16.0%	
<b>TELEPHONE ACCESS</b>	44,148	58,427	32.3%	
<b>ELDERLY TAX RELIEF</b>	(375,000)	(355,000)	-5.3%	
<b>STATE TAX FREEZE</b>	0	0		
<b>STATE CIRCUIT BREAKER</b>	(41,225)	(37,294)	-9.5%	
<b>SUB-TOTAL</b>	35,654,872	38,048,846	6.7%	
<b>SELECTMAN'S RECEIPTS</b>	933,600	914,678	-2.0%	
<b>TREASURER INTEREST</b>	375,000	375,000	0.0%	
<b>STATE GRANTS</b>	1,870,572	1,862,457	-0.4%	
<b>NON REVENUE RECEIPTS</b>	1,000,000	0		
<b>SUB-TOTAL</b>	4,179,172	3,152,135	-24.6%	
<b>TOTAL REVENUE</b>	39,834,044	41,200,981	3.4%	
<b>TOTAL EXPENDITURES</b>	39,834,044	41,200,981	3.4%	
<b>Tax Revenue Required</b>	35,601,949	37,864,713	6.4%	
<b>Collection Rate</b>	98.8%	98.8%	0.0%	
<b>Gross Revenue Required</b>	36,034,361	38,330,428	6.4%	
<b>Grand List</b>	1,662,884,408	1,667,703,593	0.3%	
<b>Tax Rate</b>	21.6	23.0	6.4%	

	Town of Easton Five Year Capital Plan 2010/2011												
(Thousand Dollars)													
	11/12	12/13	13/14	14/15	15/16		11/12	12/13	13/14	14/15	15/16		
Town Clerk						Communication							
Add a computer system	25.0	0.0	0.0	25.0	0.0	New Console	0.0	55.0	0.0	0.0	0.0		
Lg Bed Printer Replacement	0.0	20.0	0.0	0.0	20.0	New Computer Equipment	0.0	1.5	2.0	0.0	1.5		
Add Public System	0.0	0.0	2.0	0.0	0.0								
Total Town Clerk	25.0	20.0	2.0	25.0	20.0	Total Communication	0.0	56.5	2.0	0.0	1.5		
Assessor						Treasurer							
Revaluation	0.0	35.0	40.0	40.0	50.0	Muni Req, PO sys. & upgrades	10.0	5.0	0.0	0.0	0.0		
Fire Department						Police							
Engine Replacement	76.0	87.5	87.5	70.0	70.0	Computers	3.0	0.0	0.0	3.2	0.0		
Gear Replacenebt	12.0	10.0	14.0	15.0	15.0	Vehicle Light bars	4.0	0.0	4.0		0.0		
Pagers. Radios	5.0	5.0	7.0	7.0	7.0	Port Radios	2.5	0.0	0.0	2.5	0.0		
Dry hydrant	4.0	4.0	4.0	4.0	4.0	Security cameras	2.0	0.0	0.0	2.0	0.0		
Hose & nozzles	3.5	3.0	3.0	3.0	3.0	Patrol video cam.	0.0	4.0	0.0	4.0	0.0		
SCBA-Bottles,regulator,masks	2.5	2.5	0.0	4.5	4.5	3 Ford Crown Vic Vehicles	51.5	51.5	52.0	52.0	52.5		
Air Compressor				8.0	8.0								
Total Fire	103.0	112.0	115.5	111.5	111.5	Total Police	63.0	55.5	56.0	63.7	52.5		
P&Z Department						EMS							
GIS System	3.5	4.5	3.0	3.0	0.0	Ambulance Replacement	30.0	40.0	30.0	40.0	30.0		
Town Plan of Cons.&Dev.	0.0	0.0	4.0	4.0	7.0	Portable radios and pagers	12.2	4.0	4.0	4.0	4.0		
						AED Replacement	5.0	5.0	5.0	5.0	5.0		
Total P&Z	3.5	4.5	7.0	7.0	7.0	Total EMS	47.2	49.0	39.0	49.0	39.0		
Highway Department						Library							
Dump/Plow Truck	181.0	187.0	0.0	200.0	141	New Computers w/s(public)	2.2	2.3	2.3	2.3	2.3		
Street Sweeper	0.0	0.0	0.0	0.0	0.0	New Laptops w/s	2.2	2.2	1.0				
Front End Loader 2 1/2Yd	0.0	140.0	0.0	0.0	0.0	Printers/scanners-various types		0.4	0.4	0.4	0.4		
Chipper	40.0	0.0	0.0	0.0	0.0	Server Replacement	5.3						
Paver	0.0	0.0	90.0	0.0	0.0	Furniture(teen area and cir.desk)	3.6	0.45					
Total Highway Dept	221.0	327.0	90.0	200.0	141.0	Total Library	13.3	5.3	3.7	2.7	2.7		

<b>(Thousand Dollars)</b>												
<b>Road Reconst./Bridge</b>	<b>285.0</b>	<b>290.0</b>	<b>305.0</b>	<b>310.0</b>	<b>315.0</b>							
<b>Animal Control</b>						<b>Park &amp; Recreation</b>						
ACO radio	0.0	0.8	0.0	0.0	0.0	Truck 4 wheel used	0.0	8.5	0.0	10.0	0.0	
Emergency lights	0.0	0.0	1.5	0.0	0.0	Mower - ExMark	13.0	0.0	15.0	0.0	18.0	
Portable Radio	0.0	1.1	0.0	0.0	0.0	Tennis Court Repairs	0.0	15.0	15.0	0.0	0.0	
Computer, printer	2.5	0.0	0.0	0.0	0.0	Toro Grounds Master	0.0	20.0	0.0	0.0	0.0	
Furniture new ACO Facility	3.0	0.0	0.0	0.0	0.0	Fence Repair	0.0	5.0	0.0	0.0	0.0	
<b>Total Animal Control</b>	<b>5.5</b>	<b>1.9</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>Total Park &amp; Recreation</b>	<b>13.0</b>	<b>48.5</b>	<b>30.0</b>	<b>10.0</b>	<b>18.0</b>	
<b>Senior Center</b>												
<b>Van Replacement</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>Sub-Total Capital Projects</b>	<b>545.9</b>	<b>718.3</b>	<b>385.2</b>	<b>508.9</b>	<b>443.2</b>	
						<b>Sub-Total Roads/Paving</b>	<b>285.0</b>	<b>290.0</b>	<b>305.0</b>	<b>310.0</b>	<b>315.0</b>	
						<b>Sub-Total Animal Control</b>	<b>5.5</b>	<b>1.9</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	
						<b>Grand Totals</b>	<b>836.4</b>	<b>1010.2</b>	<b>691.7</b>	<b>818.9</b>	<b>758.2</b>	